



FY10 PERFORMANCE PLAN

Office of Victim Services

MISSION

The mission of the Office of Victim Services (OVS) is to ensure that all individuals who are victimized by violent crime have access to and obtain quality services offered by skilled providers at District and community agencies.

SUMMARY OF SERVICES

OVS administers federal and District grants to agencies and organizations that offer services to crime victims, including crisis intervention, counseling, case management, outreach, education, and housing; advises the Executive Office of the Mayor on policy and legislation relevant to crime victims; and provides leadership in the development and implementation of new victim-related initiatives and programs.

OBJECTIVE 1: Create and sustain a coordinated community response to all victims of violent crime that is sensitive, respectful, age appropriate and culturally competent.

INITIATIVE 1: Engaging Youth on Relationship Violence.

OVS-funded programs respond to youth victims of relationship violence as well as conduct age appropriate outreach through youth clubs in the public schools system that meet on a weekly basis to educate youth on healthy relationships and impact of violent victimization. In FY 2010, OVS programs will add ten new youth clubs in middle schools to the current roster of twelve clubs. In addition, OVS organizes and oversees stakeholder training and technical assistance through an evidence-based learning collaborative to institutionalize an excellent District-wide mental health response to youth victims. In FY 2010, the learning collaborative members will complete the final six months of training and work to institutionalize the use of evidence-based practice in the mental health response to teen victims.

Outcomes:

- Age appropriate outreach through youth clubs to prevent victimization
- Effective and timely intervention

INITIATIVE 2: Emergency and Transitional Housing Initiative.

The need for supportive housing for survivors of domestic violence and their children is of critical concern. OVS partners with the DC Office of Housing and Community Development and not-for-profit lenders to lease, purchase, and/or renovate buildings to serve as safe and confidential emergency and transitional supportive housing with culturally competent services. Expert practitioners provide technical assistance among shelter providers to the homeless so that they can better meet the needs of domestic violence victims in their care and provide appropriate referrals. In FY 2009, OVS created 100 new units of emergency and transitional housing of which 45 are now occupied. In FY 2010, renovation of the remaining 55 new units will be completed and all the units will be occupied.



Outcomes:

- Newly renovated housing ready for occupancy in 2010
- Capacity building to create more trained service providers

INITIATIVE 3: Sexual Assault Forensic Examination (SAFE) Program.

OVS funds and provides oversight for the Sexual Assault Forensic Examination (SAFE) Program which is anchored at Washington Hospital Center and includes all hospitals in the District where a SAFE exam is likely to be conducted

Outcomes:

- Coordinated, sensitive, expeditious evaluation of and care for victims of sexual assault
- Treatment and support for cases after high risk exposure to HIV
- Follow-up care at the Lighthouse Center for Healing

OBJECTIVE 2: Maintain respectful, articulate, and productive relationships with all partnering agencies and organizations to improve services to crime victims.

INITIATIVE 1: High Risk Domestic Violence Initiative (HRDVI):

Victims of domestic violence in the District who test high for lethality often lack means to alter personal circumstances in ways that will increase their safety. To reduce lethality, OVS is developing coordination among District agencies, domestic violence service providers and federal criminal justice stakeholders so that the response to high risk victim case management needs is immediate and the threat that the abuser poses can be quickly alleviated. In FY 2009, OVS oversaw the creation of a high risk case management response team and a high risk criminal justice response team and the development of response protocols for both teams. In FY 2010, OVS will facilitate training of first responding law enforcement officers and frontline advocates; facilitate the development of a secure and confidential shared database in which agencies can quickly share and update information and action taken in response to domestic violence cases at high risk for lethality; and facilitate coordination with other jurisdictions and full faith and credit on civil protection orders in high risk lethality cases.

Outcomes:

- Pilot and then refine response protocols for victims of domestic violence assessed high for lethality
- Develop and pilot information sharing procedures to facilitate prompt response and eliminate duplication of services
- Establish sustainability for the HRDVI

INITIATIVE 2: Lighthouse Center for Healing.

Survivors of victims of homicide and victims of sexual assault, domestic violence and child abuse can receive a range of services at the Lighthouse including crisis response, counseling, case management, follow-up exams for sexual assault, legal advocacy, and assistance with supportive housing and crime victim compensation. During FY 2010, OVS will work with the six organizations and agencies that have collocated in the Center, which was created under an OVS grant, to increase victim awareness and use of the programs available at the Lighthouse.



Outcomes:

- Collaboration among District agencies and organizations to provide quality services to crime victims
- An accessible environment that offer holistic, cost effective, confidential services, including individual counseling and case management and support groups

PROPOSED KEY PERFORMANCE INDICATORS:

Metric	FY 08 Actual	FY09 Target	FY09 Actual	FY10 Target				FY11 Target	FY12 Target
				12/09	3/10	6/10	9/10		
# of youth clubs in middle and high schools that work with youth on issues around violence and victimization (cumulative)	NA	10	12	18	22			30	36
#of newly renovated occupied units of emergency and transitional housing (cumulative)	NA	45	45	47	94		100	120	132
% of visits at Lighthouse following SAFE exam	NA	30% of all exams	40%	45%	45%	45%	45%	45%	45%
% of domestic violence victims testing high on the lethality assessment tool, who want and receive coordinated case management	NA	NA	NA	60%	70%	80%	85%		
#of victims served at the Lighthouse (cumulative)		NA	2,472	800	1,600	2,400	3,200	4,000	4,800



STANDARD CITYWIDE OPERATIONAL MEASURES

Measure	FY09 YTD
Contracts	
KPI: % of sole-source contracts	
KPI: Average time from requisition to purchase order for small (under \$100K) purchases	
KPI: # of ratifications	
KPI: % of invoices processed in 30 days or less	
Customer Service	
KPI: OUC customer service score	
Finance	
KPI: Variance between agency budget estimate and actual spending	
KPI: Overtime as percent of salary pay	
KPI: Travel/Conference spending per employee	
KPI: Operating expenditures "per capita" (adjusted: per client, per resident)	
People	
KPI: Ratio of non-supervisory staff to supervisory staff	
KPI: Vacancy Rate Total for Agency	
KPI: Admin leave and sick leave hours as percent of total hours worked	
KPI: Employee turnover rate	
KPI: % of workforce eligible to retire or will be within 2 years	
KPI: Average evaluation score for staff	
KPI: Operational support employees are percent of total employees	
Property	
KPI: Square feet of office space occupied per employee	
Risk	
KPI: # of worker comp and disability claims per 100 employees	